

**FY 2002/2003 Budget**

<b>Administrative Services</b>	<b>Full Time Staff</b>	<b>Part Time Staff</b>	<b>Total Budget</b>
Administration	3	0	\$236,115
Risk Management	5	1	8,550,863
Support Services	13	0	4,092,669
Fleet Services-Contract	3	0	6,342,031
Fleet Services-Non-Contract	0	0	853,791
Facilities Maintenance	39	0	6,891,477
Courthouse	0	0	42,785,180
Public Safety Remediation	0	0	1,500,000
<b>Administrative Services Total</b>	<b>63</b>	<b>1</b>	<b>\$71,252,126</b>

<b>Community Services</b>			
Administration	2	0	\$180,282
Prosecution Alternatives for Youth	8	1	491,360
Witness Management	4	0	149,874
Community Assistance	6	0	466,734
Probation	25	0	1,133,749
Community Service Block Grant	2	0	228,840
Substance Abuse	0	0	280,378
Drug Abuse Trust	0	0	177,450
Medical Services	0	0	2,307,412
Veterans	4	0	192,230
County Health	0	0	1,033,111
Medical Examiner	0	0	326,250
<b>Community Services Total</b>	<b>51</b>	<b>1</b>	<b>\$6,967,670</b>

<b>Administration</b>			
Board of County Commissioners	10	0	\$755,529
County Manager	7	0	722,938
County Attorney	17	1	1,547,854
<b>Administration Total</b>			<b>\$3,026,321</b>

<b>Constitutional Officers</b>			
Property Appraiser	54	2	\$373,395
Intergovernmental Transfers	0	0	3,461,739
Tax Collector	70	3	362,089
Tax Transfers	0	0	4,788,128
Supervisor of Elections	16	0	1,591,014
Sheriff Transfers	820	3	57,414,986
Sheriff Operations	0	0	5,212,919
Jail	0	0	3,940,400
Police Education	0	0	48,475
Law Trust	0	0	158,100
<b>Administration</b>	<b>994</b>	<b>9</b>	<b>\$77,351,245</b>

<b>Economic Development</b>			
Economic Development	2	0	\$1,228,019
17-92 CRA	1	0	803,955
<b>Economic Development</b>	<b>3</b>	<b>0</b>	<b>\$2,031,974</b>

**FY 2002/2003 Budget**

**Environmental Services**

Business Office	14	0	\$1,018,285
Water and Sewer Billing	21	0	1,075,624
Water and Sewer	57	0	44,934,001
Planning, Engineering, Inspection	11	0	729,696
Capital Projects	0	0	25,312,004
Non-Contract Operations	16	0	23,593,032
Contract Operations	51	0	3,924,085
Waste Tire	0	0	47,549
<b>Environmental Services Total</b>	<b>170</b>	<b>0</b>	<b>\$100,634,276</b>

**Fiscal Services**

Administration	7	0	\$481,893
Budget	6	0	340,436
Grants	1	0	82,814
Central Charges	0	0	3,434,536
Purchasing	12	0	711,037
<b>Fiscal Services Total</b>	<b>26</b>	<b>0</b>	<b>\$5,050,716</b>

**Human Resources**

<b>Human Resources Total</b>	<b>11</b>	<b>2</b>	<b>\$1,102,863</b>
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**Information Technologies**

Administration	2	0	\$177,879
Telecommunications	21	0	5,852,768
Cable/SGTV	5	0	852,990
Information Services	28	0	6,627,882
<b>Information Technologies Total</b>	<b>56</b>	<b>0</b>	<b>\$13,511,519</b>

**Judicial**

County Court	2	0	\$135,492
Witness	0	0	18,000
County Civil Traffic	0	0	29,200
County Civil Mediation	0	0	88,950
Court Facility Fees	0	0	278,578
Adult Drug Court	1	0	166,934
Circuit Court	17	0	905,644
Civil Domestic Division	3	0	152,367
Circuit Court Costs	0	0	790,207
Court Appointed Council	0	0	1,644,000
Circuit Mediation	0	0	149,450
Family Mediation	0	0	134,475
Guardian Ad Litem	1	0	60,264
State Attorney	0	0	217,754
Public Defender	0	0	197,989
Legal Aid	0	0	248,052
Law Library	0	0	75,000
<b>Judicial Totals</b>	<b>24</b>	<b>0</b>	<b>\$5,292,356</b>

**FY 2002/2003 Budget**

**Clerk of the Court**

Circuit Court	191	0	\$1,273,974
Finance	0	0	147,938
Transfers	22	0	847,000
Court Costs	0	0	2,950,000
<b>Clerk Totals</b>	<b>213</b>	<b>0</b>	<b>\$5,218,912</b>

**Library and Leisure Services**

Parks	55	8	\$4,319,313
Boating Improvements	0	0	85,500
Administration	3	0	217,680
Library Services	66	25	4,801,802
Extension Services	9	0	321,731
Historical Museum	1	0	99,617
<b>Library and Leisure Total</b>	<b>134</b>	<b>33</b>	<b>\$9,845,643</b>

**Planning**

Administration	7	0	\$1,060,856
Long Range Planning	10	0	1,040,951
LYNX	0	0	2,699,993
Current Planning	8	0	555,859
Building	52	0	3,024,619
Code Enforcement	7	0	366,529
Development Review	23	0	1,321,601
Customer Services	16	1	1,027,674
Community Development	9	0	8,613,009
Natural Lands	2	0	1,503,527
<b>Planning Total</b>	<b>134</b>	<b>1</b>	<b>\$21,214,618</b>

**Public Safety**

Administration	4	0	\$764,214
Medical Quality Assurance	2	0	247,406
Systemwide Training	0	0	78,937
EMS Trust Fund	1	0	261,359
Emergency Management	4	0	265,243
Hazardous Materials	2	0	246,453
Tank Inspection	1	0	213,809
Petroleum Cleanup	7	0	606,624
Emergency Communication	25	0	1,322,355
E911	4	0	1,650,596
Fire Rescue	319	0	33,100,810
Animal Service	24	0	1,244,374
<b>Public Safety Total</b>	<b>393</b>	<b>0</b>	<b>\$40,002,180</b>

**Public Works**

Director's Office	8	0	\$2,083,458
Roads	122	0	12,332,585
Engineering	55	1	17,715,682
Capital Projects	0	0	48,300,560
Stormwater	33	0	6,991,503
Traffic Engineering	39	0	6,667,616
<b>Public Works Total</b>	<b>257</b>	<b>1</b>	<b>\$94,091,404</b>

**FY 2002/2003 Budget**

**Tourism**

<b>Tourism Total</b>	<b>6</b>	<b>1</b>	<b>\$3,495,539</b>
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<b>Personnel Total</b>	<b>2,535</b>	<b>49</b>	

**Reserves for Capital Improvements**

2001 Sales Tax Fund			\$8,418,941
<b>Total</b>			<b>\$8,418,941</b>

**Reserves for Contingencies**

General Fund			\$3,842,494
Transportation Fund			621,845
Development Review Fund			2,290,062
<b>Totals</b>			<b>\$6,754,401</b>

**Carry Forward**

General Fund			\$500,000
Transportation Fund			150,579
<b>Totals</b>			<b>\$650,579</b>

**Impact Fee Funds**

Parks			\$47
Library			204,250
Law Enforcement			15,948
<b>Totals</b>			<b>\$220,245</b>

**Debt Service Funds**

Tourist Development Bond			\$496,755
Environmental Sensitive Land Bond 1992			2,039,735
Roads Bonds Refunding 2002			1,254,452
Road Bonds Refunding 1992B			396,000
Local Option Gas Tax Refunding Bonds 1993			2,694,154
Sales Tax Refunding 1996			608,550
Sales Tax Refunding 1998			1,186,821
Trails 2001 Debt Service			1,932,921
Sales Tax 2001 Debt Service			3,342,135
<b>Totals</b>			<b>\$13,951,523</b>

<b>Library Donations</b>	<b>\$143,272</b>
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**Payment to Cities**

School Board	\$21,964,000
Altamonte Springs	1,543,000
Casselberry	847,000
Lake Mary	429,000
Longwood	515,000
Oviedo	986,000
Sanford	1,434,000
Winter Springs	1,186,000
<b>Total</b>	<b>\$28,904,000</b>

**Street Lighting District**

<b>Total</b>	<b>\$1,572,908</b>
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**FY 2002/2003 Budget**

<b>Solid Waste Municipal Services</b>	
<b>Total</b>	<b>\$13,575,914</b>
<b>Municipal Services Benefit Unit</b>	
<b>Total</b>	<b>\$533,707</b>
<b>Community Service Agency Funding</b>	
<b>Total</b>	<b>\$1,174,811</b>
<b>Interfund Transfers</b>	
General Fund	\$4,283,835
Criminal Justice Trust	53,873
Development Review	256,266
Disaster Preparedness	2,646
E-911	135,723
Fire Protection Fund	188,976
Infrastructure Improvement	2,452,487
Natural Lands Endowment	1,050
Petroleum Cleanup Fund	1,134
Self Insurance Fund	15,263
Stormwater Fund	33,324
Tank Inspection	1,134
Transportation Trust	9,669,637
Transportation Impact Fee	4,000,000
Infrastructure Tax	5,094,600
Solid Waste	7,000
<b>Total</b>	<b>\$26,196,948</b>
<b>Budget Totals</b>	<b>\$562,186,611</b>